

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,734,682	\$ 4,734,682	\$ 4,866,882	\$ 4,866,882
Other Resources				
Balance Brought Forward (Approps	94,984	170,953	0	0
Receipts				
Federal Support	9,452,557	10,094,480	10,319,480	10,319,480
Gov Fund Type Transfers - Other A	269,669	232,928	264,928	264,928
Fees, Licenses & Permits	62,460	62,000	62,000	62,000
Refunds & Reimbursements	500	2,000	2,000	2,000
	<u>9,785,186</u>	<u>10,391,408</u>	<u>10,648,408</u>	<u>10,648,408</u>
Total Resources	<u>\$ 14,614,852</u>	<u>\$ 15,297,043</u>	<u>\$ 15,515,290</u>	<u>\$ 15,515,290</u>
 FTE	 <u>102.05</u>	 <u>112.10</u>	 <u>115.00</u>	 <u>115.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,320,350	\$ 12,250,522	\$ 12,621,524	\$ 12,621,524
Personal Travel In State	412,327	412,670	412,870	412,870
State Vehicle Operation	163,295	154,100	154,100	154,100
Depreciation	178,532	164,100	164,100	164,100
Personal Travel Out of State	11,887	25,000	25,000	25,000
Office Supplies	44,315	70,210	70,310	70,310
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	316	100	100	100
Printing & Binding	2,422	3,000	3,000	3,000
Postage	22,435	21,100	21,100	21,100
Communications	85,533	85,900	87,400	87,400

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	100,535	124,600	124,600	124,600
Outside Services	3,791	120,800	122,300	122,300
Intra-State Transfers	0	100	100	100
Outside Repairs/Service	372	100	100	100
Reimbursement to Other Agencies	166,917	162,800	170,200	170,200
ITS Reimbursements	370,602	347,548	199,595	199,595
IT Outside Services	53,913	42,100	42,200	42,200
Gov Fund Type Transfers - Attorney	0	2,000	2,000	2,000
Gov Fund Type Transfers - Auditor	12,909	11,800	11,900	11,900
Gov Fund Type Transfers - Other A	1,002,004	991,693	991,693	991,693
Office Equipment	0	100	100	100
Equipment - Non-Inventory	0	10,000	0	0
IT Equipment	43,554	11,600	5,898	5,898
Health Reimbursements & Aids	276,934	285,000	285,000	285,000
Balance Carry Forward (Approps)	170,953	0	0	0
Reversions	170,953	0	0	0
Total Disposition of Resources	<u>\$ 14,614,852</u>	<u>\$ 15,297,043</u>	<u>\$ 15,515,290</u>	<u>\$ 15,515,290</u>